

DEPARTMENTAL BUDGET INFORMATION DETROIT PUBLIC LIBRARY (72)

STATEMENT OF PURPOSE

The Detroit Public Library enhances the quality of life for the diverse and dynamic community in the City of Detroit. The library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

The community will recognize the library as a vital force for expanding the mind, promoting literacy, embracing diversity, creating opportunities for individual and community development, and building a thriving city.

DESCRIPTION

The Detroit Public Library serves as the City's information hub and a major educational, cultural and informational resource. The library has a book collection of over 3.7 million catalogued volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has up to 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. Twenty-three (23) neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 800 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles make weekly stops to schools and community centers farthest removed from library locations.

Detroit Public Library (DPL) desires to provide the highest level of public library services to the citizens of Detroit by

maintaining, constantly evaluating and improving on traditional and innovative public library services.

The Core Services and Goals of the Detroit Public Library are to:

- Provide quality customer service in an environment of continuous improvement.
- Provide access to a variety of resources and services that meet the informational needs of its customers.
- Strengthen library resources and services to children, youth and seniors.
- Expand access to library resources and services.
- Increase the awareness and utilization of library resources and services.
- Enhance technologies to meet the needs of a diverse community of users.
- Expand training in the use of technology resources.
- Improve the community's access to electronic resources through remote access and customer authentication from the home or office.
- Increase resources that foster adult literacy, job training and lifelong learning.
- Provide cultural and informational programs in response to the community's needs and interests.
- Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
- Maximize the resources of the library through the effective and efficient use of assets.
- Develop and implement innovative financial and operational strategies.

MAJOR INITIATIVES FOR FY 2006-07

- Develop a strategic plan to effectively

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position the Detroit Public Library as Detroit's information hub, and the cultural and technology centers for Detroit's neighborhoods.

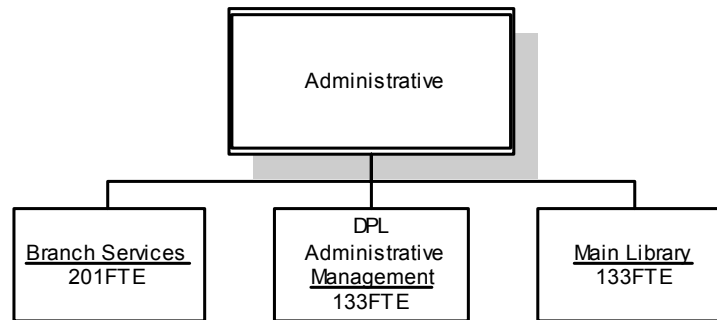
- Research and introduce a Development Office, to lead the library's fundraising for capital improvements.
- Develop and launch a brand identity for the Detroit Public Library.
- Streamline and improve the delivery of programs and services through efficiencies and enhanced technologies.
- Strengthen library resources and services to children, youth and seniors.
- Continue planning for the renovation and expansion of the Children's Library.
- Enhance and expand technologies and technology training to meet the needs of a diverse community of users.
- Increase the awareness and utilization of library resources and services.
- Increase resources that foster adult literacy, job training and lifelong learning.
- Pursue partnerships that will strengthen the library's community ties.
- Explore and implement strategies for attracting more library users.
- Create a popular library and media center to enhance customer access to media and popular materials.
- Establish a Teen Center, in the space previously occupied by the Business & Finance Department.
- Establish a DPL Press, as a publishing arm of the organization, under the umbrella of the special collections.
- Initiate publishing efforts, to document and publicize Detroit and its residents.
- Enhance the library's digitization efforts.

- Increase awareness of DPL's special collections through exhibits and programs.
- Implement an intelligent library system to enhance the security and access of library materials.
- Collaborate with Detroit schools to support learning objectives for students.
- Enhance outreach services to children and adults who are farthest removed from library locations.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND

- Begin implementation of strategic planning initiatives
- Research and introduce a Development Office, to lead the library's fundraising for capital improvements.
- Explore funding and partnerships towards a strong Detroit Public Library presence in Next Detroit initiatives.
- Explore partnership and funding opportunities for the expansion and renovation of the Children's Library at Main.
- Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- Investigate strategies for increasing the main library's hours of service.
- Identify sites and begin planning for two regional branch libraries.
- Investigate library service solutions for customers in the closed Gray and Mark Twain branch locations.
- Explore major funding for the creation of two regional libraries and possibly, an African American Research Center.
- Explore funding for the construction of a library facility in SW Detroit's Downriver Community.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed toward Goals			
Number of customers assisted	1,236,274	1,298,088	1,362,992
Library door counts	3,944,773	4,142,012	4,349,113
Number of hits to DPL's web address	11,762,142	12,350,249	12,967,761
Total size of collections: Catalogued	2,174,493	2,274,500	2,374,500
Total size of collections: Uncatalogued	3,980,000	3,970,000	3,960,000
In-library customer computer use	104,870	110,114	365,591
Outcomes: Results or Impacts of Program Activities			
Number of items circulated	974,635	1,023,367	1,074,535
Number of bookmobiles transactions	20,491	21,516	22,592
Program attendance	97,274	107,001	117,701

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EXPENDITURES

	2005-06		2007-08		
	Actual	2006-07	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 15,017,437	\$ 17,459,375	\$ 18,114,046	\$ 654,671	4%
Employee Benefits	11,966,814	8,422,762	8,511,518	88,756	1%
Prof/Contractual	1,296,283	1,280,000	1,230,000	(50,000)	-4%
Operating Supplies	1,413,791	688,500	910,500	222,000	32%
Operating Services	5,643,048	6,345,104	6,754,212	409,108	6%
Capital Equipment	4,104,608	6,911,226	6,897,010	(14,216)	0%
Capital Outlays	379,032	750,000	5,750,000	5,000,000	667%
Other Expenses	3,284,811	5,226,841	5,036,131	(190,710)	-4%
TOTAL	\$ 43,105,824	\$ 47,083,808	\$ 53,203,417	\$ 6,119,609	13%
POSITIONS	459	465	467	2	0%

REVENUES

	2005-06		2007-08		
	Actual	2006-07	Mayor's	Variance	Variance
	Revenues	Redbook	Budget Rec		Percent
Taxes/Assessments	\$ 39,326,604	\$ 42,429,808	\$ 44,014,907	\$ 1,585,099	4%
Fines/Forfeits/Penalties	545,936	1,800,000	1,485,000	(315,000)	-18%
Rev from Use of Assets	340,233	79,000	1,339,800	1,260,800	1596%
Grants/Shared Taxes	2,199,647	2,361,000	1,916,374	(444,626)	-19%
Sales & Charges	331,010	209,000	190,000	(19,000)	-9%
Contributions	-	-	4,000,000	4,000,000	0%
Sales of Assets	33,429	10,000	5,000	(5,000)	-50%
Miscellaneous	253,287	195,000	252,336	57,336	29%
TOTAL	\$ 43,030,146	\$ 47,083,808	\$ 53,203,417	\$ 6,119,609	13%